

**City of Sunnyvale
Program Performance Budget**

Program 766 - Information Processing

Program Outcome Statement

Provide data processing services to all City departments.

Provide data processing services at a level to insure maximum use of the computer hardware and software by all departments.

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Objective 76601 - Maintain and Operate the City's Central Computers

Maintain and operate the City's central computers so that all applications based on them are available to users 98% of the time and 98% of all reports are completed on time.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number and percent of service hours computer systems are available.		
- Number	34,340.00	34,340.00
- Percent	98.00%	98.00%
* Number and percent of jobs ran and reports printed as requested.		
- Number	39,690.00	39,690.00
- Percent	98.00%	98.00%
* Number and percent of City staff who use central computer applications in their work.		
- Number	600.00	600.00
- Percent	66.00%	66.00%
* Number and percent of City staff using central computer applications who feel the system is reliable.		
- Number	320.00	320.00
- Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766000 - Print Reports and Run Other Jobs				
Unit: Number of Reports Printed and Jobs Ran				
FY 2002/2003 Adopted	\$142,052.60	40,500.00	2,250.00	\$3.51
FY 2003/2004 Recommended	\$150,697.04	40,500.00	2,250.00	\$3.72
Task 766010 - Maintain Computer Hardware Inventory				
Unit: Number of Components Identified				
FY 2002/2003 Adopted	\$3,736.30	1,850.00	75.00	\$2.02
FY 2003/2004 Recommended	\$4,021.86	1,850.00	75.00	\$2.17
Task 766020 - Install and Maintain Central Computers				
Unit: Uptime Hours				
FY 2002/2003 Adopted	\$468,143.36	35,040.00	2,220.00	\$13.36
FY 2003/2004 Recommended	\$481,857.36	35,040.00	2,220.00	\$13.75
Totals for Objective 76601:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$613,932.26		4,545.00	
FY 2003/2004 Recommended	\$636,576.26		4,545.00	

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Objective 76602 - Provide and Maintain Desktop Computer Equipment and Remote Computer Systems

Provide and maintain desktop computing equipment and remote computer systems so that all equipment is available to users 98% of the time.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Percent of scheduled hours the remote systems are operational. - Percent	98.00%	98.00%
* Number and percent of in-house repairs made within four hours of notification. - Number	1,025.00	1,025.00
- Percent	90.00%	90.00%
* Number and percent of vendor repairs made within the terms of the established maintenance agreement. - Number	129.00	129.00
- Percent	95.00%	95.00%
* Number and percent of requests for installing or moving equipment that were accomplished as scheduled. - Number	383.00	383.00
- Percent	95.00%	95.00%
* Number and percent of customers surveyed who rate access to remote systems as meeting or exceeding expectations. - Number	320.00	320.00
- Percent	86.00%	86.00%
* Number and percent of customers surveyed who rate desktop computing equipment as meeting or exceeding expectations. - Number	320.00	320.00
- Percent	85.00%	85.00%

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* Number and percent of customers surveyed who rate Information Technology's services for computing equipment maintenance as meeting or exceeding expectations.

- Number	320.00	320.00
- Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766030 - Install and Maintain Other Computing Equipment				
Unit: A Service Request Completed				
FY 2002/2003 Adopted	\$326,613.20	1,794.00	3,930.00	\$182.06
FY 2003/2004 Recommended	\$345,126.37	1,794.00	3,930.00	\$192.38
Task 766040 - Install and Maintain Local Area Network				
Unit: LAN Workstation				
FY 2002/2003 Adopted	\$237,321.27	633.00	3,182.00	\$374.92
FY 2003/2004 Recommended	\$253,683.71	633.00	3,182.00	\$400.76
Totals for Objective 76602:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$563,934.47		7,112.00	
FY 2003/2004 Recommended	\$598,810.08		7,112.00	

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Objective 76603 - Provide City Staff With Training On New Equipment and Software

Provide City staff with training on new equipment and software so that all staff are provided training opportunities within two weeks of new installation 95% of the time and new staff are trained on existing equipment and software within a month of their request 95% of the time.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number of new equipment installations and percent of the installed base.		
- Number	464.00	464.00
- Percent	25.00%	25.00%
* Number and percent of staff trained on new equipment and applications within two weeks of equipment or software installation.		
- Number	450.00	450.00
- Percent	95.00%	95.00%
* Number and percent of customers surveyed who rate quality of training as meeting or exceeding their expectations.		
- Number	265.00	265.00
- Percent	90.00%	90.00%
* Number of requests for individual assistance and percent responded to within one working day of the request.		
- Number	4,704.00	4,704.00
- Percent	98.00%	98.00%
* Number and percent of customers surveyed who rate Information Technology's individual assistance as meeting or exceeding their expectations.		
- Number	250.00	250.00
- Percent	94.00%	94.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766050 - Provide Classroom Instruction On Computer Equipment and Software				
Unit: One Individual Trained				
FY 2002/2003 Adopted	\$67,738.06	850.00	1,050.00	\$79.69
FY 2003/2004 Recommended	\$72,505.85	850.00	1,050.00	\$85.30
Task 766060 - Provide Individual Assistance as Requested				
Unit: A Request for Assistance				
FY 2002/2003 Adopted	\$203,370.11	4,800.00	3,460.00	\$42.37
FY 2003/2004 Recommended	\$218,947.50	4,800.00	3,460.00	\$45.61
Totals for Objective 76603:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$271,108.17		4,510.00	
FY 2003/2004 Recommended	\$291,453.35		4,510.00	

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Objective 76604 - Provide Assistance Developing Proposals for New Applications

Provide assistance to City staff in developing proposals for new applications.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766070 - Provide Assistance to City Staff				
Unit: Work Hours				
FY 2002/2003 Adopted	\$11,940.68	230.00	230.00	\$51.92
FY 2003/2004 Recommended	\$12,854.46	230.00	230.00	\$55.89
Totals for Objective 76604:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$11,940.68		230.00	
FY 2003/2004 Recommended	\$12,854.46		230.00	

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Objective 76605 - Provide Project Management Services When Applications Are Implemented

Provide project management services when new applications are implemented.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766080 - Provide Project Management Services				
Unit: Work Hours				
FY 2002/2003 Adopted	\$81,189.67	1,180.00	1,180.00	\$68.80
FY 2003/2004 Recommended	\$87,400.08	1,180.00	1,180.00	\$74.07
Totals for Objective 76605:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$81,189.67		1,180.00	
FY 2003/2004 Recommended	\$87,400.08		1,180.00	

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Objective 76606 - Maintain Software Applications

Maintain software applications by completing modification requests within 30 days 95% of the time, by documenting changes within five days of modification 90% of the time and by maintaining vendor contracts to improve proprietary software.

	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Number and percent of requests for modification to Information Technology's staff developed applications completed within 30 days.		
- Number	4,702.00	4,702.00
- Percent	95.00%	95.00%
* Number and percent of changes made to documentation that were made within five days of service request completion.		
- Number	414.00	414.00
- Percent	90.00%	90.00%
* Number and percent of customers surveyed who rate software applications as meeting or exceeding expectations.		
- Number	250.00	250.00
- Percent	85.00%	85.00%
* Number and percent of customers surveyed who rate Information Technology's services for support of software applications as meeting or exceeding expectations.		
- Number	250.00	250.00
- Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766090 - Maintain Vendor Contracts for Applications Software				
Unit: Contract Maintained				
FY 2002/2003 Adopted	\$476,418.31	40.00	20.00	\$11,910.46
FY 2003/2004 Recommended	\$481,229.53	40.00	20.00	\$12,030.74
Task 766100 - Maintain and Improve IMS Application Performance/In-House				
Unit: Work Request Completed				
FY 2002/2003 Adopted	\$456,719.60	4,985.00	6,283.00	\$91.62
FY 2003/2004 Recommended	\$489,839.99	4,985.00	6,283.00	\$98.26
Task 766110 - Maintain and Improve IMS Application Performance/Vendor				
Unit: Work Request Completed				
FY 2002/2003 Adopted	\$447,542.89	905.00	6,782.00	\$494.52
FY 2003/2004 Recommended	\$481,543.98	905.00	6,782.00	\$532.09
Task 766120 - Provide and Maintain Documentation				
Unit: An Update to Documentation				
FY 2002/2003 Adopted	\$18,297.29	460.00	276.00	\$39.78
FY 2003/2004 Recommended	\$19,706.75	460.00	276.00	\$42.84
Totals for Objective 76606:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,398,978.09		13,361.00	
FY 2003/2004 Recommended	\$1,472,320.25		13,361.00	

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Objective 76607 - Provide Administration and Support Services

Provide administration and support services.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 766130 - Provide Administration				
Unit: Work Hours				
FY 2002/2003 Adopted	\$428,985.65	5,125.00	5,125.00	\$83.70
FY 2003/2004 Recommended	\$447,351.22	5,125.00	5,125.00	\$87.29
Task 766140 - Provide Support Services				
Unit: Work Hours				
FY 2002/2003 Adopted	\$80,127.76	1,712.00	1,712.00	\$46.80
FY 2003/2004 Recommended	\$86,239.35	1,712.00	1,712.00	\$50.37
Task 766150 - Provide Training for Department Staff				
Unit: Work Hours				
FY 2002/2003 Adopted	\$122,856.93	1,130.00	1,130.00	\$108.72
FY 2003/2004 Recommended	\$128,557.78	1,130.00	1,130.00	\$113.77
Task 766160 - Other Professional Tasks				
Unit: Work Hours				
FY 2002/2003 Adopted	\$52,853.14	814.00	814.00	\$64.93
FY 2003/2004 Recommended	\$56,922.46	814.00	814.00	\$69.93
Totals for Objective 76607:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$684,823.48		8,781.00	
FY 2003/2004 Recommended	\$719,070.81		8,781.00	

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Totals for Program 766:				
FY 2002/2003 Adopted	\$3,625,906.82		39,719.00	
FY 2003/2004 Recommended	\$3,818,485.29		39,719.00	